

Ohio Parenting and Pregnancy Program Grant

APPENDIX A TECHNICAL APPLICATION

Program Budget Year 2  
December 1<sup>st</sup>, 2015-June 30<sup>th</sup>, 2016

Program Budget Items		Totals	In-Kind
Personnel		\$38,615.78	\$27,69.89
Fringe Benefits		\$11,585.00	\$830.97
Mileage		\$303.41	
Prenatal		\$0.00	
Marketing		\$1200.00	
Contracted Services		\$0.00	
Participant Education		\$0.00	
Participant Support		\$5000.00	
Equipment		\$0.00	
Other: Rent & Utilities		\$2,186.79	
Building expenses		\$382.80	
Subtotal		\$59,273.78	
Indirect		\$5,927.37	
Total		\$65,201.15	\$3,600.86

# Ohio Parenting and Pregnancy Program Grant

## APPENDIX A TECHNICAL APPLICATION

### Budget Narrative

Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the organization must provide a copy of their current federally approved indirect cost plan, or limited to 10% of total modified direct costs.

### Budget Narrative December 2015 thru June 2016

#### Personnel: 1.55 FTE

Program Lead \$25.00 per hr @ .25 FTE for 58% of the year= \$7,540.00

Case Worker 1 FTE @ \$40,580.80 for 58% of the year=\$23,536.00

Therapist .15 FTE @ .31 per hour @ 58% of the year=\$4,408.18

Outreach specialist .15 FTE @ \$17.30 @ 58% of the year=\$3,130.60

#### In-Kind Personnel: .10 FTE

Financial Specialist @.05 FTE @ \$14.92 per hour @ 58% of year=\$899.97

Outcomes Manager @.05 FTE @.31 per hour @ 58% of the year=\$1,869.92

**Fringe Benefits @.30** (FICA, Workers Comp/Unemployment Insurance, Medicare, Retirement, Hospitalization Insurance, Life/Disability & Wellness= \$11,585.00

**In-Kind Fringe @.30** =\$3,224.00

#### Mileage:

750 miles per 1.55 FTE @ .45 miles for 58% of the year

#### Marketing:

Printing 1,000 brochures @ \$1.20 each (1200)

#### Participant Support:

- Material Goods: diapers, formula, baby clothing=\$3,000.00
- Participant support: day care vouchers, clothing for interviews etc =\$1,000.00
- Participant transportation: PARTA 50 tokens round trip @ \$20.00=\$1000.00

#### Rent & Utilities:

Rent @ \$13.00 sq ft X 144 X 1.55 FTE @.58 of the year=\$1,682.92, Utilities @ .30 Rent=\$504.87

**Building Expenses:** Software maintenance agreement, internet @.58 of the year=\$382.80

**Indirect Rate @ 10%** Costs associated with the Project Director, administrative services, executive office billing, records, payroll, IT, building operations, and HR. =\$5,927.34

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APPENDIX A TECHNICAL APPLICATION

Program Budget Year 2  
July 1<sup>st</sup>, 2016-June 30<sup>th</sup>, 2017

Program Budget Items		Totals	In-Kind
Personnel		\$56,433.78	\$4,775.68
Fringe Benefits		\$16,930.06	\$1,432.70
Mileage 750		\$438.75	
Prenatal		\$0.00	
Marketing		\$1,200.00	
Contracted Services		\$0.00	
Participant Education		\$0.00	
Participant Support		\$5,000.00	
Equipment		\$0.00	
Other: Rent & Utilities		\$3,163.60	
Building expenses		\$660.00	
Subtotal		\$83,826.19	
Indirect		\$8,382.61	
Total		92,208.80	\$6,208.38

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### Budget Narrative July 1, 2016 thru June 30, 2017

#### Personnel: 1.30 FTE

Program Lead \$25.00 per hr @ .25 FTE =\$13,000.00

Case Worker .75 FTE @ \$40,580.8 =\$30,435.60

Therapist .15 FTE @31 per hour =\$7,600.32

Outreach specialist .15 FTE @ \$17.30=\$5,397.86

#### In-Kind Personnel: .10 FTE

Financial Specialist @.05 FTE @ \$14.92 per hour=\$1,551.68

Outcomes Manager @.05FTE @ .31 per hour @ 58% of the year=\$3,224.00

**Fringe Benefits @.30** (FICA, Workers Comp/Unemployment Insurance, Medicare, Retirement, Hospitalization Insurance, Life/Disability & Wellness= \$16,930.56

**In-Kind Fringe @.30** =\$1,432.70

#### Mileage:

750 miles per 1.3 FTE @ .45 per mile

#### Marketing:

Printing 1,000 brochures @ \$1.20 each (1200)

#### Participant Support:

- Material Goods, diapers, formula, baby clothing \$3,000.00
- Participant support, day care vouchers, clothing for interviews etc \$1,000.00
- Participant Transportation: PARTA 50 tokens round trip @ \$20.00 for \$1000.00

#### Rent & Utilities:

Rent @ \$13.00 sq ft X 144 X \$1.30 FTE=\$2,433.60 Utilities @ .30 Rent=\$730.00

**Building Expenses:** Software maintenance agreement, internet =\$660.00

**Indirect Rate @ 10%** Costs associated with the Project Director, administrative services, executive office billing, records, payroll, IT, building operations, and HR. =\$8,382.60